

Ag. and Natural Resources

General Fund

	Estimated Net FY 2002	Rev. Gov Rec FY 2003	Revised Gov vs FY 2002	Targets FY 2003	Targets vs FY 2002	Revised Governor's Recs To Est. Net FY 2002 Analysis
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Agriculture & Land Stewardship</u>						
Administrative Division	\$ 2,366,292	\$ 2,618,121	\$ 251,829	\$ 2,618,121	\$ 251,829	Increase of \$428,804 and 14.00 FTE positions due to the reorganization of the Department. Decrease of \$1,560 for Workers' Compensation premium. Decrease of \$93,219 for 3.9% Enterprise Reduction. Decrease of \$82,196 for a 3.0% across-the-board reduction.
International Relations	19,285	17,982	-1,303	17,982	-1,303	Decrease of \$747 for 3.9% Enterprise Reduction. Decrease of \$556 for a 3.0% across-the-board reduction.
Regulatory Division	5,054,304	4,644,450	-409,854	4,644,450	-409,854	Decrease of 9.00 FTE positions due to the reorganization of the Department (positions funded with other funds). Decrease of \$64,109 and 2.00 FTE positions for two retirements. Decrease of \$199,321 for 3.9% Enterprise Reduction. Decrease of \$146,424 for a 3.0% across-the-board reduction.
Laboratory Division	3,162,183	2,528,757	-633,426	2,528,757	-633,426	Decrease of \$428,804 and 10.00 FTE positions due to the reorganization of the Department. Decrease of \$124,687 for 3.9% Enterprise Reduction. Decrease of \$79,935 for a 3.0% across-the-board reduction.
Farmer's Market Coupon Program	292,497	272,494	-20,003	272,494	-20,003	Decrease of \$11,468 for 3.9% Enterprise Reduction. Decrease of \$8,535 for a 3.0% across-the-board reduction.
Pseudorabies Eradication	853,350	795,095	-58,255	795,095	-58,255	Decrease of \$33,477 for 3.9% Enterprise Reduction. Decrease of \$24,778 for a 3.0% across-the-board reduction.
Soil Conservation Division Ops	6,814,361	6,544,310	-270,051	6,544,310	-270,051	Decrease of 4.31 positions due to the reorganization of the Department (positions funded with other funds). Decrease of \$1,014 for Workers' Compensation Premium. Decrease of \$269,037 for 3.9% Enterprise Reduction.
Total Agriculture & Land Stewardship	\$ 18,562,272	\$ 17,421,209	\$ -1,141,063	\$ 17,421,209	\$ -1,141,063	

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Natural Resources, Department of						
Admin Services Division	\$ 2,074,437	\$ 2,148,043	\$ 73,606	\$ 2,030,744	\$ -43,693	Increase of \$73,606 for payment of the Workers' Compensation Premium.
Parks & Preserves Division	6,083,599	6,233,599	150,000	5,880,627	-202,972	Increase of \$150,000 for payment of Park Ranger retirement benefits.
Forestry Division	1,756,389	1,756,389	0	1,719,395	-36,994	Maintains current level of funding.
Energy & Geology Division	1,656,688	1,656,688	0	1,621,792	-34,896	Maintains current level of funding.
MFT - Parks Operations	389,689	389,689	0	377,998	-11,691	Maintains current level of funding.
Environ. Protection Division	4,436,344	5,012,708	576,364	4,421,216	-15,128	Increase of \$600,000 for FY 2002 General Fund reduction. Decrease of funding by \$236,368 for transfer out of employees in the Hazardous Waste Emergency Program to the Emergency Management Division. The revised budget does not transfer the Program and reduces funding by 10.00%. This is an increase of \$212,731.
DNR Enterprise Savings	0	-146,203	-146,203	-146,541	-146,541	Decrease of \$146,203 for Enterprise Savings and Efficiency Reductions.
DNR Reorganization Savings	0	-500,000	-500,000	0	0	Decrease of \$500,000 Department reorganization savings.
Total Department of Natural Resources	\$ 16,397,146	\$ 16,550,913	\$ 153,767	\$ 15,905,231	\$ -491,915	
Total Ag. and Natural Resources	\$ 34,959,418	\$ 33,972,122	\$ -987,296	\$ 33,326,440	\$ -1,632,978	